

Program A: Support Services

Program Authorization: R.S. 36:231; R.S. 36:8; R.S. 36:231-239; R.S. 39: 1543-1544; R.S. 39:1472; R.S. 30:1-51 et seq.

PROGRAM DESCRIPTION

The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of support services is to provide fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ offices and external customers. The two activities in this program are: Support Services and Laboratories.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives.

Strategic Link: OMF, Objective 1: *The Support Services Program will ensure that all programs in the Department of Environmental Quality are provided support services to accomplish program objectives between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percent of objectives accomplished due to sufficient administrative services	100%	100%	100%	100%	100%	100%
K	Number of repeat audit findings by legislative auditors	0	0	0	0	0	0

2. (KEY) To process 98% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

Strategic Link: OMF, Objective 2: *The Support Services Program, through the laboratory services activity, will provide timely, accurate, and cost effective analysis of 98% of the environmental samples collected by DEQ between July 1, 2000 and June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percent of analyses processed within specified holding times and meeting quality control requirements	Not applicable ¹	98%	98%	98%	98%	98%

¹ This indicator was not adopted as a standard in the year indicated.

3. (KEY) To manage the collection, processing, and reuse of currently generated waste tires by ensuring 98% percent of currently generated waste tires go to recycling.

Strategic Link: OMF, Objective 1: *The Support Services Program, through the waste tires activity, will manage the collection, processing and reuse of currently generated waste tires by ensuring 98% are used in recycling activities between July 1, 2000 and June 30, 2005.*

Explanatory Note: Last year this objective and indicator table included reference to the remediation of known waste tire sites. The program has fully accomplished this part of the objective by remediating all known waste tire sites. Reference to this effort has, therefore, been discontinued in this performance information.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of currently generated waste tires going to recycling	98%	98%	98%	98%	98%	98%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	148,000	148,000
Fees & Self-gen. Revenues	97,321	203,000	203,000	150,000	150,000	(53,000)
Statutory Dedications	45,642,081	50,476,647	50,476,647	49,585,860	52,555,999	2,079,352
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	232,657	400,000	400,000	320,000	320,000	(80,000)
TOTAL MEANS OF FINANCING	\$45,972,059	\$51,079,647	\$51,079,647	\$50,055,860	\$53,173,999	\$2,094,352
EXPENDITURES & REQUEST:						
Salaries	\$6,001,947	\$6,714,356	\$6,714,356	\$7,311,998	\$7,284,935	\$570,579
Other Compensation	163,712	148,143	148,143	148,143	157,068	8,925
Related Benefits	1,046,740	1,260,783	1,260,783	1,451,730	1,490,178	229,395
Total Operating Expenses	4,319,238	5,477,080	5,677,080	5,569,414	5,858,526	181,446
Professional Services	4,748,651	5,987,375	5,987,375	4,579,534	4,339,375	(1,648,000)
Total Other Charges	27,967,905	29,410,825	29,410,825	29,415,790	32,276,466	2,865,641
Total Acq. & Major Repairs	1,723,866	2,081,085	1,881,085	1,579,251	1,767,451	(113,634)
TOTAL EXPENDITURES AND REQUEST	\$45,972,059	\$51,079,647	\$51,079,647	\$50,055,860	\$53,173,999	\$2,094,352
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	182	182	182	182	182	0
Unclassified	1	1	1	1	1	0
TOTAL	183	183	183	183	183	0

SOURCE OF FUNDING

This Management and Finance Program are funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers is from the Department of Health and Hospitals for the administration of the Drinking Water Revolving Loan Program. Fees and Self-generated Revenues are derived from the sale of regulations, manifest forms, photocopies, etc. Statutory Dedications are derived from the Environmental Trust Fund (ETF), the Motor Fuels Trust Fund (MFTF), the Waste Tire Management Fund and the Municipal Facilities Revolving Loan Fund (MFRLF). (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.) The ETF consists of all fees assessed pursuant to the authority granted in R.S. 30:2014, R.S.39:55.2 and any other provisions of the law authorizing the department to assess fees. Such fees are used only for the purposes for which they are assessed. The MFTF consist of payment of fees by owners of underground motor fuels storage tanks in accordance with R.S. 30:2194 and

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Environmental Trust Fund	\$17,641,991	\$21,113,942	\$21,113,942	\$20,250,156	\$19,951,017	(\$1,162,925)
Waste Tire Management Fund	\$7,744,712	\$9,362,705	\$9,362,705	\$9,335,704	\$12,335,704	\$2,972,999
Motor Fuels Trust Fund	\$20,255,378	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$51,079,647 183		ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	
\$0	\$51,079,647 183		EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$103,237	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$110,752	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$12,703)	0	Risk Management Adjustment
\$0	\$1,766,751	0	Acquisitions & Major Repairs
\$0	(\$1,881,085)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$4,965	0	UPS Fees
\$0	(\$247,877)	(6)	Attrition Adjustment
\$0	(\$333)	0	Civil Service Fees
\$0	\$17,346	0	Other Adjustment - This adjustment correctly reflect an error in the civil service fee allocations from FY 01.
\$0	(\$1,456,941)	0	Other Adjustments - This adjustment removes professional services for integrated information system due to completion of project
\$0	\$574,600	0	Other Adjustments - Funding provided for training series, civil service initiated reallocations and incumbent adjustments
\$0	\$420,206	6	Other Technical - This technical adjustment is to transfer the financial personnel from Municipal Facilities Revolving Loan Fund in the Ancillary Appropriation to the Office of Management and Finance
\$0	(\$79,996)	0	Other Technical - Adjustment to move hotline and radio dispatch from Information Services Communication Services to the Office of Environmental Compliance, Surveillance Division
\$0	(\$127,860)	0	Other Technical - Adjustment to move professional services within the Office of Management and Finance for building rent and move professional services from the Office of Management and Finance to the Office of Environmental Assessment for building rent
\$0	(\$96,710)	0	Other Technical - Adjustment to reallocate professional services from the Office of Management and Finance to the Office of the Secretary to provide for increased security costs, travel for the audit section and materials for hazardous waste operator training for the department
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Fees and Self-generated Revenues with Statutory Dedications to reflect current revenue collections for this program.
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Statutory Dedications in order to properly reflect expenditure allocations for the water grants. The adjustment completes the departments reorganizing.

\$0	\$3,000,000	0	New and Expanded Adjustments - Adjustment to currently collect a \$2 fee on the sale of each new tire sold in Louisiana. The department promulgated rules to collect additional fees for truck tires and off-road tires, as stipulated by Act 1015 of 1999. The promulgated rules also increased the payments to tire processors from a \$1 per 20lb. of tire. The increases will result in additional \$3M in fees collected and \$3M paid to processors.
\$0	\$53,173,999	183	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$53,173,999	183	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$53,173,999	183	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

Financial Services Division

\$7,500	Independent SRF Program Audit - Required independent financial audits for the sale of bonds
\$62,500	Bond Advisor for SRF Program - General Legal service advising the SRF Loan Program.

Human Resources

\$27,500	Legal Services - For legal assistance on personnel matters; I.e. appeals, Equal Employment Opportunity Commission complaints and harassment cases
\$225,000	Medical Exams - To detect possible contamination associated with exposure to materials as a result of work related activities
\$40,000	Departmental Training - Classes for DEQ employees designed to develop basic skills necessary to operate within various software and classes in cardiopulmonary resuscitation for field personnel
\$13,875	Drug Testing - Per Executive order NO. MJF 98-38, this will affect all new hires, employees being promoted and all employees at DEQ subject to testing at random

Information Services Division

\$2,265,000	Document Management System - To continue the acquisition and implementation of an Integrated Client/Server and Web enabled these core business applications to fully automate the core business functions of DEQ for all media: air, land and water. These core business functions include permitting, surveillance, enforcement, remediation, fee invoicing and accounts receivable. This system will interface with and integrate (GIS) Geographical Information Systems, analytical data management document management system, and provide electronic reporting by industry and public access to allowable DEQ Data.
\$500,000	Tools for Environmental Management and Protection Organization (TEMPO) Enhancement - To provide enhancements to the TEMPO system and assist in application and database training; data warehousing; data clean-up migration and mapping.
\$550,000	Terra Base Implementation - To implement the Terra Base system; provide for data validation and backfile conversion

\$75,000	Consultants/Remote Sensing - LDEQ has purchased and acquired through data sharing with local, state and federal agencies in the GIS community, an enormous amount of satellite and aerial imagery. Even though LDEQ has GIS staff members capable of using this imagery as backdrops for creation of maps, we still need assistance in interpreting this imagery for scientific purposes. Therefore, there is a need for consultants qualified to provide this service.
	Laboratory Services Division
\$450,000	Analytical Services - To provide analytical service requested by the other Divisions of DEQ that the laboratory does not currently have the equipment to perform testing.
\$14,000	Lab Performance Evaluation - To provide Performance Evaluation Samples for the Laboratory Accreditation (BIO)
\$7,000	National Voluntary Lab Accreditation Program - To maintain the Micro-Analytical Laboratory's Accreditation with the collected materials under the Asbestos containing Materials in Schools and Public Building Regulations
\$12,000	National Environmental Laboratory Accreditation Program (NELAP) - Laboratory Accreditation under the NELAP for General Chemistry, Air Toxic, Bio Monitoring and Radiation Labs.
\$40,000	Laboratory Auditor - Professional commercial laboratory auditor for assisting with LELAP a accreditation
\$50,000	Laboratory Information Management System (LIMS) Assistance - Programming assistance with program development
\$4,339,375	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$40,000	Contract for environmental education for teachers and general public
\$33,322	Legislative Auditors - Act No.1235 of the 1995 Revised Statute authorized the Legislative Auditor to allocate and collect from each auditee amounts necessary to compensate the Legislative Auditor for services
\$20,000,000	Motor Fuels Underground Storage Tank - To reimburse owners of the eligible tanks for cleanup of leaking underground storage tanks
\$12,000,000	Waste Tire Program - For the cleanup of abandoned waste tire piles statewide and for payment to permitted processors for proper disposal of collected Waste Tires

\$32,073,322 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$26,527	Department of Civil Service - Reimbursement for services
\$1,199	CPTP - Training Costs
\$26,000	Department of Natural Resources - Printing and Postage Costs
\$2,150	State Mail Operations - Messenger service
\$36,000	Office of State Police - Statewide Communication
\$51,268	Division of Administration - Uniform Payroll System Billing
\$60,000	Department of Health and Hospitals - Laboratory Analysis

\$203,144 SUB-TOTAL INTERAGENCY TRANSFERS

\$32,276,466 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,767,451 Replacement of library reference materials, office equipment, laboratory equipment, other equipment, computer equipment, and aircraft repairs, etc.

\$1,767,451 TOTAL ACQUISITIONS AND MAJOR REPAIRS